Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Number of Cleanups	40	42	37
2. Street Signs – number of requests	581	708	510
3. Street Signs - percent resolved within 30 days	80%	88%	72%
4. Park-n-Ride Sites – average weekly vehicle trips into the facilities	24,295	23,234	26,930
5. Emergency Response – number of events per year	19	13	26
6. Trail/sidewalks/Bridge Program – annual percent of reinvestment	0.07%	0.07%	0.07%
7. Service Drives/County Roads – annual percent of reinvestment	0.14%	0.14%	0.14%
8. CRP Districts - percent of aesthetic program that is fully funded	65.00%	67.50%	67.50%

Focus

This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2016 Adopted Budget Plan for those items.

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This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, and sidewalks, which are upgraded to meet Americans with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

This department supports the following County Vision Elements:

- *Maintaining Safe and Caring Communities*
- *Creating a Culture of Engagement*
- *Practicing Environmental Stewardship*

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	$167,957	$195,076	$195,076	$195,076	$195,076
Wastewater Services (Contributions for Sewage Treatment)	145,600	145,600	145,600	145,600	145,600
Stormwater Services (Transportation Operations Maintenance)	4,091,347	3,140,886	3,293,035	3,050,886	3,050,886
Total Expenditures	$4,404,904	$3,481,562	$3,633,711	$3,391,562	$3,391,562
Income:					
Cleanup Fees[1]	$0	$2,900	$2,900	$2,900	$2,900
Total Income	$0	$2,900	$2,900	$2,900	$2,900
NET COST TO THE COUNTY	$4,404,904	$3,478,662	$3,630,811	$3,388,662	$3,388,662

[1] The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 28, 2015.

- **Reductions** **($90,000)**

  A decrease of $90,000 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Funding for Non-Routine Maintenance at Park-n-Ride Facilities	This reduction will result in a $90,000 decrease in the budget related to non-routine maintenance requirements at Park-n-Ride Facilities, an 8.7 percent decrease from the FY 2015 Adopted Budget Plan level of $1,040,000. The non-routine maintenance budget supports snow removal, asphalt repair/replacements, parking lot striping, landscape replacement, concrete repair/replacements, bus shelter repairs, and sign replacement. Typical annual expenditures focus on snow removal before addressing other non-routine maintenance items. The heavy snow season in FY 2014 forced much of the budget for this program to be expended on snow response activities and consequently resulted in an inability to perform other needed non-routine maintenance repairs. When snow removal requirements are high, the backlog of unmet repair needs grows. It is likely that this reduction will further increase the backlog of items in need of repair especially if a heavy snow season occurs in FY 2015 and/or FY 2016.	0	0.0	$90,000

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- **Carryover Adjustments** **$152,149**

  As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of $152,149 in Operating Expenses.